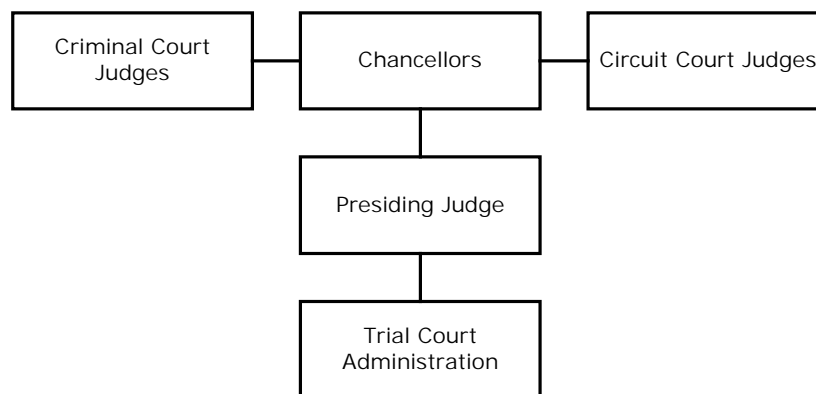


28 State Trial Courts—At a Glance

Vision	Article IV, Constitution of the State of Tennessee.																																																						
Mission	<p>Provides administrative services, jury management and security for the Circuit, Chancery, Criminal Courts and Probation. Effective November 1996, State Trial Courts assumed administrative and fiscal responsibility for the Community Corrections Program.</p> <p>Grant from the Tennessee Department of Corrections to provide a probation and supervision program for non-violent felons.</p> <p>Grant from the U.S. Department of Justice, through the State Office of Justice Programs, to support the Davidson County Drug Court with an intensive out-patient Alcohol and Drug Program.</p>																																																						
Budget Summary	<table><tr><td></td><td>2000-01</td><td>2001-02</td><td>2002-03</td></tr><tr><td colspan="4">Expenditures and Transfers:</td></tr><tr><td>GSD General Fund</td><td>\$5,091,303</td><td>\$5,355,091</td><td>\$4,732,725</td></tr><tr><td>Special purpose funds</td><td>0</td><td>0</td><td>303,900</td></tr><tr><td>Total Expenditures</td><td>\$5,091,303</td><td>\$5,355,091</td><td>\$5,036,625</td></tr><tr><td colspan="4">Revenues and Transfers:</td></tr><tr><td>Charges, Commissions, & Fees</td><td>\$0</td><td>\$0</td><td>\$0</td></tr><tr><td>Other Governments</td><td>998,942</td><td>845,000</td><td>0</td></tr><tr><td>Other Program Revenue</td><td>0</td><td>0</td><td>14,400</td></tr><tr><td>Total Program Revenue</td><td>\$998,942</td><td>\$845,000</td><td>\$14,400</td></tr><tr><td>Non-program Revenue</td><td>44,000</td><td>0</td><td>288,000</td></tr><tr><td>Transfers</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total Revenues</td><td>\$1,042,942</td><td>\$845,000</td><td>\$302,400</td></tr></table>				2000-01	2001-02	2002-03	Expenditures and Transfers:				GSD General Fund	\$5,091,303	\$5,355,091	\$4,732,725	Special purpose funds	0	0	303,900	Total Expenditures	\$5,091,303	\$5,355,091	\$5,036,625	Revenues and Transfers:				Charges, Commissions, & Fees	\$0	\$0	\$0	Other Governments	998,942	845,000	0	Other Program Revenue	0	0	14,400	Total Program Revenue	\$998,942	\$845,000	\$14,400	Non-program Revenue	44,000	0	288,000	Transfers	0	0	0	Total Revenues	\$1,042,942	\$845,000	\$302,400
	2000-01	2001-02	2002-03																																																				
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Total Revenues	\$1,042,942	\$845,000	\$302,400																																																				
Positions	Total Budgeted Positions	108	144																																																				
Contacts	<p>Presiding Judge: Steve Dozier email: stevedozier@jis.nashville.org</p> <p>Financial Manager: Larry Stephenson email: larrystephenson@jis.nashville.org</p> <p>Metro Courthouse 37201 Phone: 862-5930 FAX: 880-2551</p>																																																						

Organizational Structure



28 State Trial Courts—At a Glance

Budget Highlights FY 2003

• Pay Plan/Benefit adjustment	\$177,400
• FY03 continuation funding for Parenting Plan Program	25,000
• Non-recurring funds in FY 02 for Parenting Plan Program	-40,000
• Postal Services rate increase	8,035
• 800 MHz Radio System adjustment	39
• Information Systems billings	30,960
• Telecommunication net adjustment	-18,800
• Community Corrections Grant Transfer from Metro's General Fund to the Grant Fund	*-805,000
Total	<u>\$-622,366</u>

* This amount does not reflect a reduction in funding, but instead reports the transfer of funds outside of the GSD General Fund.

Overview

The presiding Judge is elected annually by the Judges of the Judicial District and is by local rule responsible for the administration of the courts in the district. The Administrator reports to the presiding Judge.

TRIAL COURT ADMINISTRATION

The State Court Administration manages and oversees all jury-related activities for Davidson County. The State Court Administration also coordinates and supervises the non-judicial activities of the State Trial Court, performs administrative duties for the six Circuit Courts and provides court officers for the Circuit Courts, provides administrative functions for the four Criminal Courts, provides administrative functions for the three Chancery Courts, and provides court officers and secretarial personnel for the Chancery Courts. Effective September 1,

1998, the Probate Court became the Seventh Circuit Court and also an Eight Circuit Court was created in accordance with House Bill #674, amending TCA Section § 16-2-506.

Driving Under the Influence (DUI) Probation

Division was transferred to the Community Corrections Division of State Trial Court and is now the DUI Probation Division. The DUI Probation Division is responsible for interviewing all DUI offenders placed on probation for a misdemeanor. The alcohol treatment requirements of these defendants was transferred to the General Sessions Safety Center in 1996, however the probation officers in DUI Probation Division monitor the progress of the defendant's treatment and makes the determination of when a defendant is not complying and a probation violation warrant should be issued. The DUI Probation Division handles every other aspect of the defendant's conditions of probation which includes public service work.

Community Corrections Grant supervises offenders sentenced by the criminal courts in Davidson County by placing non-violent convicted felons in the community service work program. Effective November 1996, the Community Corrections Program was transferred from the Sheriff's Office to State Trial Courts.

Drug Court Support Grant provides intensive out-patient alcohol and drug education/counseling for non-violent felony offenders placed in the Davidson County Drug Court Program. The program includes evaluations and drug testing.

State Trial Court – Drug Enforcement is a fund which allocates payment for drug testing costs on indigents.

State Trial Court – Drug Testing is a fund to be used for expenditures for the Davidson County Drug Court Residential Program. The fund also pays match for grants that assist in the Drug Court.

28 State Trial Courts—Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
State Trial Courts					
1. Provide support services and security to facilitate the effective operation of the Circuit Court.	a. Circuit civil cases filed	5,000	3,172	4,000	4,000
	b. Domestic relations cases filed	6,000	5,592	4,700	5,000
	c. Civil cases concluded	5,000	3,241	4,500	4,000
	d. Domestic relations cases concluded	5,500	5,693	5,300	5,500
	e. Seventh Circuit probate cases (new filings)	2,500	1,976	1,900	1,900
2. Provide support services and security to facilitate the effective operation of the Chancery Court.	a. Chancery cases filed	4,000	3,959	3,966	3,966
	b. Cases concluded	4,000	3,945	3,977	3,977
3. Provide support services and security to facilitate the effective operation of the Criminal Court.	a. Criminal cases assigned*	5,500	5,009	5,500	5,500
	b. Cases concluded	5,500	4,557	5,500	5,000
	c. Pending cases	3,000	3,000	3,000	3,000
4. Provide a jury pool for jury trials in the Chancery, Circuit, and Criminal courts.	Juror days served	200 days/ 7,000 jurors	200 days/ 7,000 jurors	200 days/ 7,000 jurors	200 days/ 7,000 jurors

* These figures do include 7th Circuit Court DUI cases.

DUI Probation Division

1. To work in conjunction with the General Sessions Safety Center in monitoring defendants throughout their probation as to the progress of their treatment.	a. Defendants placed on probation	750	750	750	750
	b. Total caseload	750	750	750	750

Community Corrections Grant

1. Supervise offenders sentenced by the criminal courts by using resources appropriate for providing opportunities and incentives for criminal behavioral changes.	Offenders supervised	350	350	400	400
2. Promote accountability of offenders by requiring direct financial and community service restitution.	a. Fees collected	\$45,000	\$45,000	\$50,000	45,000
	b. Community service hours worked	40,000	42,000	42,000	45,000
3. Reduce recidivism by providing opportunities which will enhance the offenders' ability to provide for themselves and their families and become contributing members of their community.	Program services for offenders and their families*	700	700	800	800

28 State Trial Courts—Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
* Number offenders served during the fiscal year (number of offenders sentenced during the fiscal year plus the number already on the program).					
Drug Court Support Grant					
1. Provide alcohol and drug counseling for non-violent, felony drug offenders.	Offenders placed in out-patient treatment	50	50	*	*
2. Provide drug testing for program participants.	Drug tests performed	2,300	na	*	*
3. Provide psychological evaluations for offenders assessed to have mental health issues.	Psychological evaluations	*10	na	*	*

* Grant funded for ½ of year (July-December). Grant being renewed for FY 2002.

28 State Trial Courts–Financial

State Trial Courts
GSD General Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	3,529,108	2,971,128	3,055,587	3,210,787
Fringe Benefits	948,982	728,977	786,136	808,336
Per Diem & Other Fees	236,143	163,226	180,000	180,000
TOTAL PERSONAL SERVICES	4,714,233	3,863,331	4,021,723	4,199,123
OTHER SERVICES:				
Utilities	0	0	0	0
Professional Services	27,931	0	0	0
Purchased Services	67,971	24,201	45,380	30,600
Travel	22,181	15,880	14,500	14,280
Communications	5,105	1,807	2,000	2,000
Printing	6,997	9,776	5,035	5,035
Advertising & Promotion	0	0	0	0
Subscriptions	340	3,312	5,000	5,000
Tuition, Reg., & Membership Dues	43,861	25,123	33,519	33,519
Repairs & Maintenance Services	19,217	5,358	3,000	3,000
Internal Service Fees	43,080	71,959	143,740	163,974
TOTAL OTHER SERVICES	236,683	157,416	252,174	257,408
OTHER EXPENSE:				
Supplies and Materials	88,704	161,994	123,783	123,783
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	34,596	33,538	33,500	33,500
Licenses, Permits, & Fees	0	11,515	1,000	1,000
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	123,300	207,047	158,283	158,283
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	4,032	25,190	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	5,078,248	4,252,984	4,432,180	4,614,814
TRANSFERS TO OTHER FUNDS & UNITS:	13,055	10,591	922,911	117,911
TOTAL EXPENSE AND TRANSFERS	5,091,303	4,263,575	5,355,091	4,732,725

28 State Trial Courts–Financial

State Trial Courts
GSD General Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	0	0	0	0
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	79,062	77,814	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	919,880	79,805	845,000	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	998,942	157,619	845,000	0
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	0	0	0
Subtotal Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	998,942	157,619	845,000	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	44,000	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	44,000	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	1,042,942	157,619	845,000	0

28 State Trial Courts—Financial

State Trial Courts Special Purpose Funds

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	0	84,121	0	65,478
Fringe Benefits	0	20,162	0	27,144
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	0	104,283	0	92,622
OTHER SERVICES:				
Utilities	0	0	0	0
Professional Services	0	0	0	4,700
Purchased Services	0	600	0	18,915
Travel	0	14,980	0	10,000
Communications	0	36	0	500
Printing	0	40	0	2,000
Advertising & Promotion	0	0	0	0
Subscriptions	0	239	0	1,000
Tuition, Reg., & Membership Dues	0	3,280	0	2,000
Repairs & Maintenance Services	0	0	0	3,000
Internal Service Fees	0	1,219	0	16,500
TOTAL OTHER SERVICES	0	20,394	0	58,615
OTHER EXPENSE:				
Supplies and Materials	0	9,672	0	44,163
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	0	283	0	3,000
Licenses, Permits, & Fees	0	7,596	0	54,000
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	0	17,551	0	101,163
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	0	142,228	0	252,400
TRANSFERS TO OTHER FUNDS & UNITS:	0	173,481	0	51,500
TOTAL EXPENSE AND TRANSFERS	0	315,709	0	303,900

28 State Trial Courts—Financial

State Trial Courts Special Purpose Funds

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	0	0	0	0
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	22,439	0	14,400
Subtotal Other Program Revenue	0	22,439	0	14,400
TOTAL PROGRAM REVENUE	0	22,439	0	14,400
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	360,197	0	288,000
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	360,197	0	288,000
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	0	382,636	0	302,400

28 State Trial Courts–Financial

Reminder: Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

			FY 2001		FY 2002		FY 2003	
	<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
28 State Trial Court - GSD (10101)								
Admin Assistant - Chancery	6521	N/A	1	1.0	0	0.00	0	0.00
Admin Secretary - Chancery	6522	--	0	0.0	0	0.00	0	0.00
Administrative Services Manager	7242	SR13	2	2.0	0	0.00	0	0.00
Administrative Services Officer 2	7243	SR08	0	0.8	1	1.00	1	1.00
Administrative Services Officer 3	7244	SR10	2	2.0	3	3.00	3	3.00
Administrative Services Officer 4	7245	SR12	2	2.0	2	2.00	2	2.00
Case Counselor	7694	SR08	6	2.6	0	0.00	0	0.00
Case Developer	7202	SR08	1	1.0	0	0.00	0	0.00
Case Officer 2	7153	SR07	3	3.0	0	0.00	0	0.00
Case Officer 3	7695	--	0	0.0	0	0.00	0	0.00
Compliance Inspector 1	7731	SR07	1	1.0	0	0.00	0	0.00
Counsel To Chancellors	5997	--	1	1.0	0	0.00	0	0.00
Court Administrator	1339	SR15	2	2.0	1	1.00	1	1.00
Deputy Court Admin	10318	SR14	0	0.0	2	2.00	2	2.00
Deputy Jail Matron-Sheriff	1489	SR04	0	0.0	0	0.00	0	0.00
Judicial Assistant 1	7790	JS02	48	48.0	50	49.00	50	49.00
Judicial Assistant 2	7791	JS03	1	1.0	2	2.00	2	2.00
Judicial Clerk	7792	JS01	1	1.0	0	0.00	0	0.00
Office Assistant 1	7747	N/A	2	2.0	0	0.00	0	0.00
Office Support Representative 1	10120	SR03	0	0.0	2	2.00	2	2.00
Office Support Spec 1	10123	SR07	0	0.0	2	2.00	2	2.00
Probation Officer 1	7375	SR08	6	6.0	4	4.00	4	4.00
Probation Officer 2	7375	SR08	6	6.0	0	0.00	0	0.00
Probation Officer 3	4710	SR10	0	0.0	0	0.00	0	0.00
Probation Officer 4	5495	SR12	1	1.0	1	1.00	1	1.00
Probation Officer Chief	1120	SR13	1	1.0	0	0.00	0	0.00
Program Coordinator	6034	SR09	2	2.0	0	0.00	0	0.00
Program Manager 1	7376	SR11	0	0.0	0	0.00	0	0.00
Program Specialist 2	7379	SR08	12	12.0	0	0.00	0	0.00
Program Supervisor	7381	SR10	1	1.0	0	0.00	0	0.00
Secretary	4305	--	0	0.0	0	0.00	0	0.00
Secretary 1	0060	--	3	3.0	0	0.00	0	0.00
Secretary 2	6146	SR07	2	2.0	0	0.00	0	0.00
Secretary 3	7398	N/A	1	1.0	0	0.00	0	0.00
Total Positions & FTE			108	105.4	70	69.00	70	69.00
28 State Trial Court - LLEBG 00 (30016)								
Admin Assist I	7240	GS06	0	0.0	0	0.00	0	0.00
Administrative Service Officer 2	7243		0	0.0	1	1.00	1	1.00
Group Care Aide	7314	GS03	0	0.0	6	6.00	6	6.00
Group Care Worker	6079	SR05	0	0.0	2	2.00	2	2.00
Office Support Specialist 2	7314	SR04	0	0.0	2	2.00	2	2.00
Program Coord	6034	SR09	0	0.0	1	1.00	1	1.00
Program Manager 1	7376	SR11	0	0.0	1	1.00	1	1.00
Program Specialist 1	7378	GS05	0	0.0	1	1.00	1	1.00
Seasonal/Part-Time/Temporary	9020	N/A	0	0.0	19	10.00	19	10.00
Secretary 1	0060	GS05	0	0.0	0	0.00	0	0.00
Security Officer Coordinator	7798	N/A	0	0.0	0	0.00	0	0.00
Total Positions & FTE			0	0.0	33	24.00	33	24.00

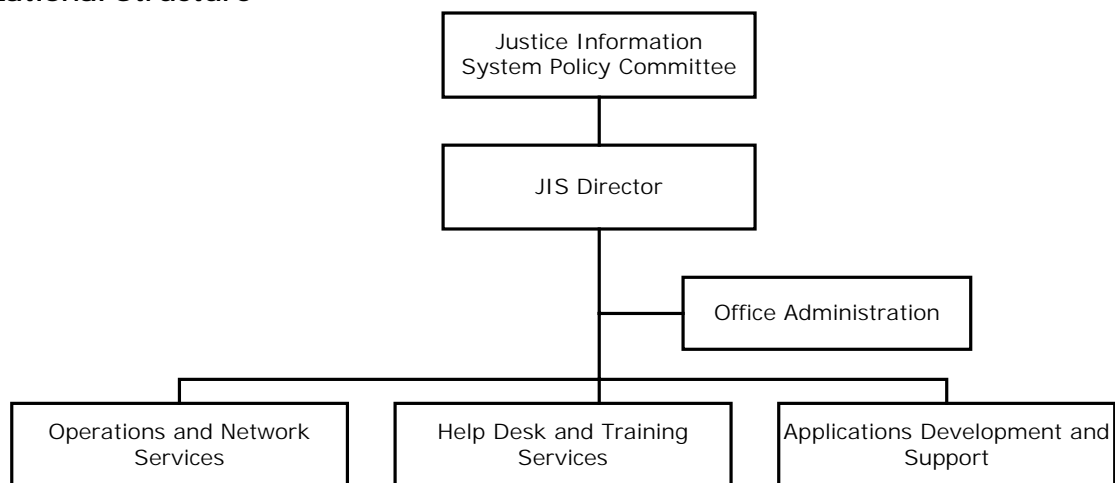
28 State Trial Courts–Financial

			FY 2001		FY 2002		FY 2003	
	<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
28 State Trial Court - (30020)								
Admin Svcs Mgr	7242	SR13	0	0.0	1	1.00	1	1.00
Admin Svcs Officer 3	7244	SR10	0	0.0	0	0.00	0	0.00
Total Positions & FTE			0	0.0	1	1.00	1	1.00
28 State Trial Court - Spanish Interpreter Grant (32000)								
Program Coordinator	6034	GS08	0	0.0	1.0	1.00	1.0	1.00
Total Positions & FTE			0	0.0	1.0	1.0	1.0	1.0
28 State Trial Court - RSAT Grant (32000)								
Office Support Representative 3	10122	SR06	0	0.0	1	1.00	1	1.00
Program Manager	7576	SR11	0	0.0	1	1.00	1	1.00
Program Specialist 2	7379	GS07	0	0.0	5	5.00	5	5.00
Program Specialist 3	7380	SR10	0	0.0	1	1.00	1	1.00
Program Supervisor	7381	GS09	0	0.0	1	1.00	1	1.00
Seasonal/Part-Time/Temporary	9020	N/A	0	0.0	1	0.50	1	0.50
Secretary 1	0060	GS05	0	0.0	0	0.00	0	0.00
Total Positions & FTE			0	0.0	10.0	9.5	10.0	9.5
28 State Trial Court - Community Corrections Grant (32000)								
Administrative Services Manager	7242	N/A	0	0.0	0	0.00	0	0.00
Administrative Services Officer 2	7243	GS07	0	0.0	0	0.00	0	0.00
Case Counselor	7694	N/S	0	0.0	7	4.00	7	4.00
Case Developer	7202	N/S	0	0.0	1	1.00	1	1.00
Case Officer 1	10314	N/A	0	0.0	7	7.00	7	7.00
Case Officer 2	7153	GS06	0	0.0	0	0.00	0	0.00
Case Officer 2	10315	N/A	0	0.0	2	2.00	2	2.00
Case Officer 3	10316	N/A	0	0.0	3	3.00	3	3.00
Compliance Inspector 1	7731	N/S	0	0.0	0	0.00	0	0.00
Office Assistant 1	7747	GS03	0	0.0	0	0.00	0	0.00
Office Support Representative 3	10122	SR06	0	0.0	1	1.00	1	1.00
Probation Officer 1	7374	GS05	0	0.0	0	0.00	0	0.00
Probation Officer 2	7375	N/A	0	0.0	1	1.00	1	1.00
Program Coordinator	6034	SR09	0	0.0	1	1.00	1	1.00
Program Manager 1	7376	SR11	0	0.0	1	1.00	1	1.00
Program Specialist 1	7378	SR06	0	0.0	0	0.00	0	0.00
Program Specialist 2	7379	SR08	0	0.0	2	2.00	2	2.00
Program Supervisor	7381	SR10	0	0.0	1	1.00	1	1.00
Secretary 1	0060	GS05	0	0.0	0	0.00	0	0.00
Security Officer Coordinator	7798	N/A	0	0.0	0	0.00	0	0.00
Total Positions & FTE			0	0.0	27.0	24.0	27.0	24.0
28 State Trial Court - Drug Court Support (32000)								
Probation Officer 2	7375	N/A	0	0.0	0	0.00	0	0.00
Program Manager 1	7376	GS10	0	0.0	0	0.00	0	0.00
Program Specialist 2	7379	SR08	0	0.0	1	1.00	1	1.00
Program Specialist 3	7380	SR10	0	0.0	1	1.00	1	1.00
Total Positions & FTE			0	0.0	2.0	2.0	2.0	2.0
Total All Funds			108.0	105.4	144.0	130.50	144.0	130.50

29 Justice Information System–At a Glance

Vision	In the spirit of cooperation and steadfastness, JIS will meet the goal of establishing integrated justice information systems through common action and purpose.																																																						
Mission	To improve the administration of justice through the creation and operation of comprehensive integrated management information systems and to promulgate and implement minimum uniform standards for all participating agencies. The goals to be accomplished are to create a modern simplified system or systems for managing justice information, to provide quick and easy access to information to expedite case processing, to enhance productivity and efficiency by the use of technology, to reduce costs and increase revenue, and to plan for future needs.																																																						
Budget Summary	<table><tr><td></td><td><u>2000-01</u></td><td><u>2001-02</u></td><td><u>2002-03</u></td></tr><tr><td>Expenditures and Transfers:</td><td></td><td></td><td></td></tr><tr><td>GSD General Fund</td><td>\$2,152,692</td><td>\$2,350,978</td><td>\$2,578,027</td></tr><tr><td>Special purpose funds</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr><tr><td>Total Expenditures</td><td><u><u>\$2,152,692</u></u></td><td><u><u>\$2,350,978</u></u></td><td><u><u>\$2,578,027</u></u></td></tr><tr><td>Revenues and Transfers:</td><td></td><td></td><td></td></tr><tr><td>Charges, Commissions, & Fees</td><td>\$0</td><td>\$0</td><td>\$0</td></tr><tr><td>Other Governments</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Other Program Revenue</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr><tr><td>Total Program Revenue</td><td><u>\$0</u></td><td><u>\$0</u></td><td><u>\$0</u></td></tr><tr><td>Non-program Revenue</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Transfers</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr><tr><td>Total Revenues</td><td><u><u>\$0</u></u></td><td><u><u>\$0</u></u></td><td><u><u>\$0</u></u></td></tr></table>				<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	Expenditures and Transfers:				GSD General Fund	\$2,152,692	\$2,350,978	\$2,578,027	Special purpose funds	<u>0</u>	<u>0</u>	<u>0</u>	Total Expenditures	<u><u>\$2,152,692</u></u>	<u><u>\$2,350,978</u></u>	<u><u>\$2,578,027</u></u>	Revenues and Transfers:				Charges, Commissions, & Fees	\$0	\$0	\$0	Other Governments	0	0	0	Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>	Total Program Revenue	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	Non-program Revenue	0	0	0	Transfers	<u>0</u>	<u>0</u>	<u>0</u>	Total Revenues	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
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Positions	Total Budgeted Positions	15	17	18																																																			
Contacts	Director: Nikki Meyer Financial Manager: Beth Johnson 515 Stahlman Building 37201			email: nikkimeyer@jis.nashville.org email: bethjohnson@jis.nashville.org Phone: 862-6195 FAX: 880-3138																																																			

Organizational Structure



29 Justice Information System—At a Glance

Budget Highlights FY 2003

• Staff increase for a new Database Administrator (SR 14 to enable Metro to reply less upon Unisys consulting	\$94,600
• Pay Plan/Benefit adjustments	52,100
• Courier and off-site storage of backup tapes due to 9-11	6,500
• Professional development fees for training in Powerbuilder (Unisys)	10,000
• Annual software maintenance and upgrades for Imaging Licenses	19,500
• Postal Service rates increase	200
• Local Law Enforcement Block Grant – Grant Match	17,000
• Information Systems billings	33,149
• Telecommunications net adjustment charges	-6,000
Total	<u>\$227,049</u>

Overview

OFFICE ADMINISTRATION

The Administration Division provides day-to-day administrative support for the agency, including payroll, purchasing, budget development, and personnel management. It also serves as contract manager for current contract with Unisys Corporation for software development of the CJIS enterprise systems. It provides leadership in policy and procedures development and implementation for 14 JIS member agencies (Chancery Court, Probate Court, Juvenile Court, Metro Police Department, Circuit Court, District Attorney, Circuit Court Clerk, Sheriff's Office, Criminal Court, Public Defender, Criminal Court Clerk, Clerk and Master, General Sessions Court, and Juvenile Court Clerk).

OPERATIONS AND NETWORK SERVICES

The JIS Operations Division provides many services to our users in the justice community. The following is a list of some of the services provided (1) network hardware, including servers and network operating system, fiber optic backbone, and all hubs, switches, and routers, (2) network services, including Network and Windows NT account management, IP address management, and Windows name resolution, (3) 24x7 support of network infrastructure and critical network and software

applications, (4) E-mail, including remote access, (5) desktop faxing integrated with Microsoft Exchange. Additional services provided include: (1) anti-virus software, including automatic, regular software and virus pattern file updates, (2) backup of all user applications and data stored on JIS servers, (3) shared CD ROM server for access to legal research, technical support, and other CD ROM based reference materials, (4) technical support, including both front-line support to users and backup support to agencies' in-house technical support staff, (5) ZENWorks for mass installations of software (virus, CJIS, etc.), (6) network scripts for download of CJIS patches, (7) alphanumeric paging software integrated with Microsoft Exchange.

HELP DESK AND TRAINING SERVICES

The JIS Help Desk directly supports over 400 users in six agencies and provides second tier support to five additional JIS agencies. Two technicians and one supervisor maintain the workstation hardware and software in an environment that includes:

- 5 Desktop Operating Systems
- 2 Network Operation Systems
- 12 Major Applications

JIS also assists all member agencies with their training needs at the JIS Technology Center. The JIS Technology Center currently houses 10 PC's that are made available to any JIS agency during normal business hours.

APPLICATIONS DEVELOPMENT AND SUPPORT

The Applications Division is responsible for the database and functional support of a multitude of justice applications, some of which operate on a 24/7 basis. Applications supported include Criminal Justice Information System (CJIS), the Chancery Case Management System, and a Computer Aided Dispatch Information (CADI) application, utilized by Pretrial Services. It is also involved in application testing, modification, and training on an ongoing basis.

Current projects include (1) system acceptance and rollout of Juvenile Information Management System (JIMS), (2) deployment of enterprise-wide imaging solution, (3) system acceptance and rollout of new Pretrial software that is integrated with CJIS, (4) Oracle and Powerbuilder upgrades to all CJIS modules, and (5) deploy public web access to CJIS and Chancery systems.

29 Justice Information System—Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OFFICE ADMINISTRATION					
1. Maximize efficiency of manual procedures in all JIS agencies and automate tasks as appropriate to further increase efficiency and meet agencies' information and management needs.	Data/Information Systems Services				
	a. JIS clients served	1,400	1,400	1,400	1,400
	b. JIS member agencies served	14	14	14	14
	c. Install/maintain telecommunication hardware, network services, e-mail, fax services, security, virus protection for all JIS clients on a 24/7 basis with an average downtime of less than 1%	100%	100%	100%	100%
	d. Install/maintain justice-wide web-enabled Help Desk problem tracking system	100%	100%	100%	100%
	e. Respond to all reported hardware/software issues within one business day	100%	100%	100%	100%
2. Implement interim solutions which will provide short-term relief to JIS agencies and work into long-term solutions.	Chancery Case Management System (CMS) Maintain Chancery Case Management System for 30 users	100%	100%	100%	100%
3. Provide system and end-user support for JIS platform and applications.	Criminal Justice Information System				
	a. Maintain CJIS Phase 1 on a 24/7 basis	100%	100%	100%	100%
	b. Implement Integrated Criminal Justice Information System Phase 2	100%	100%	100%	100%
	c. Maintain CJIS Phase 2 on a 24/7 basis	100%	100%	100%	100%
	d. Implement Pretrial Services Module	100%	100%	100%	100%
4. Provide imaging solutions for Justice community.	Develop/Implement Integrated Justice-Wide Imaging Solution	100%	0%	0%	100%
OPERATIONS AND NETWORK SERVICES & HELP DESK AND TRAINING SERVICES					
1. Install/maintain telecommunication hardware, network services, email, fax services, security, virus protection for all JIS clients on a 24/7 basis.	a. Average uptime of greater than 99%	100%	100%	100%	100%
	b. Respond to all reported hardware/software issues within one business day	100%	97%	100%	100%
APPLICATIONS DEVELOPMENT AND SUPPORT					
1. Support/maintain Criminal Justice Information System (CJIS), both Phase 1 and	a. Average uptime of greater than 99%	100%	98%	100%	100%
	b. Maintain web-enabled				

29 Justice Information System–Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
Phase 2, on a 24/7 basis.	problem tracking and bug/enhancement tracking system	100%	93%	100%	100%
2. Upgrade all CJIS modules to Oracle version 8i and Powerbuilder version 8 and absorb a portion of the enhancement/support of the system code.	a. Upgraded software tested and deployed with minimal downtime/user issues	na	na	na	100%
	b. Response time improvement in all functions/modules through more efficient use of system resources	na	na	na	100%

29 Justice Information System–Financial

Justice Information System GSD General Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	729,089	701,912	863,460	984,060
Fringe Benefits	179,920	174,979	209,887	235,987
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	909,009	876,891	1,073,347	1,220,047
OTHER SERVICES:				
Utilities	0	0	0	0
Professional Services	21,930	35,601	21,930	21,930
Purchased Services	1,384	971	1,384	1,384
Travel	12,300	1,345	9,300	9,300
Communications	649	593	649	649
Printing	2,500	953	2,500	2,500
Advertising & Promotion	1,000	1,317	1,000	1,000
Subscriptions	1,500	(821)	1,500	8,000
Tuition, Reg., & Membership Dues	10,000	13,532	10,500	20,500
Repairs & Maintenance Services	964,000	636,016	964,000	983,500
Internal Service Fees	96,300	88,103	127,248	154,597
TOTAL OTHER SERVICES	1,111,563	777,610	1,140,011	1,203,360
OTHER EXPENSE:				
Supplies and Materials	59,500	80,555	95,000	95,000
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	0	0	0	0
Licenses, Permits, & Fees	54,842	30,021	24,842	24,842
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	114,342	110,576	119,842	119,842
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	10,292	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	2,134,914	1,775,369	2,333,200	2,543,249
TRANSFERS TO OTHER FUNDS & UNITS:	17,778	972	17,778	34,778
TOTAL EXPENSE AND TRANSFERS	2,152,692	1,776,341	2,350,978	2,578,027

29 Justice Information System–Financial

Justice Information System
GSD General Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	0	0	0	0
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	0	0	0
Subtotal Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	0	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0

29 Justice Information System–Financial

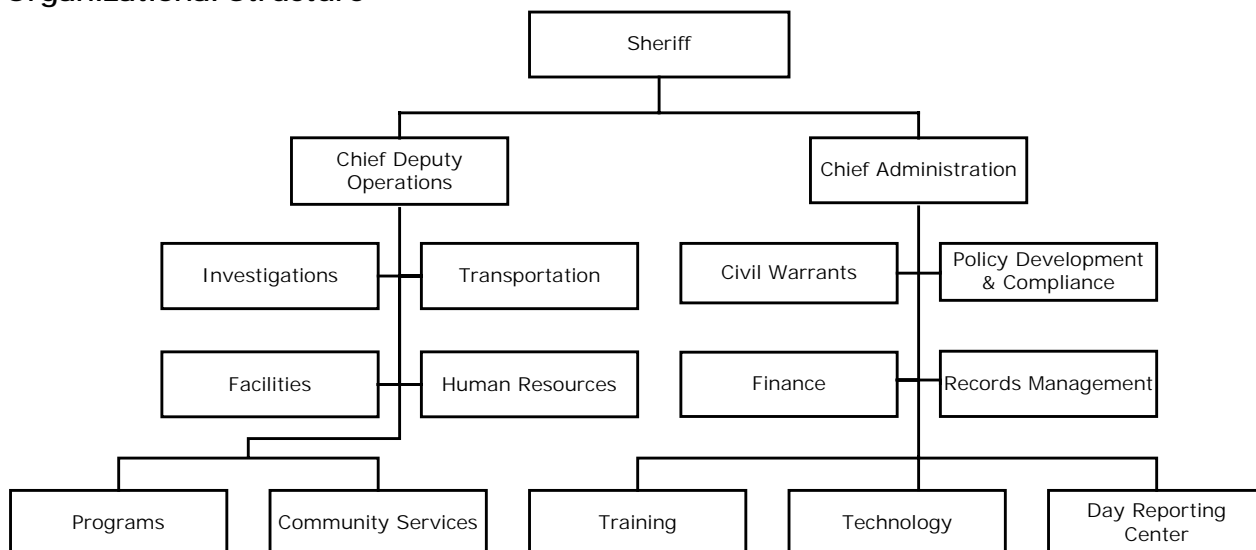
Reminder: Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

			FY 2001		FY 2002		FY 2003	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE.</u>	<u>Bud. Pos.</u>	<u>Bud. FTE.</u>	<u>Bud. Pos.</u>	<u>Bud. FTE.</u>	
29 Justice Information System - GSD Fund 10101								
Administrative Assistant	7241	SR09	0	0	0	0.00	0	0.00
Customer Service Info Specialist	7771	GS06	1	1	0	0.00	0	0.00
Database Administrator	6818	SR14	2	0	2	2.00	3	3.00
Info Systems Analyst 1	7779	SR10	1	1	2	2.00	2	2.00
Info Systems Div Mgr	7318	SR14	1	0	1	1.00	1	1.00
Info Systems Specialist	7783	SR12	4	2	6	6.00	6	6.00
JIS Director	7233	DP01	1	0	1	1.00	1	1.00
Office Manager 3	7340	GS08	1	1	0	0.00	0	0.00
Office Support Manager	10119	SR09	0	1	1	1.00	1	1.00
Office Support Specialist 1	10123	SR07	0	0	0	0.00	0	0.00
Systems Advisor 1	7234	SR13	3	0	3	3.00	3	3.00
Systems Advisor 2	7407	SR14	1	0	1	1.00	1	1.00
Systems Analyst	6399	GS11	0	0	0	0.00	0	0.00
Total Positions & FTE			15	6	17	17.00	18	18.00

30 Sheriff—At a Glance

Vision	To become a model Sheriff's Office, valuing customer service, efficiency and respect for the individual.																																																							
Mission	To support the residents of Davidson County and the Justice System in maintaining safe homes and streets by providing care and custody of its inmates and advancing civil process in a wise and professional manner.																																																							
Budget Summary	<table><tr><td></td><td><u>2000-01</u></td><td><u>2001-02</u></td><td><u>2002-03</u></td></tr><tr><td>Expenditures and Transfers:</td><td></td><td></td><td></td></tr><tr><td>GSD General Fund</td><td>\$43,986,830</td><td>\$46,341,696</td><td>\$49,271,939</td></tr><tr><td>Special purpose funds</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr><tr><td>Total Expenditures</td><td><u>\$43,986,830</u></td><td><u>\$46,341,696</u></td><td><u>\$49,271,939</u></td></tr><tr><td>Revenues and Transfers:</td><td></td><td></td><td></td></tr><tr><td>Charges, Commissions, & Fees</td><td>\$9,000</td><td>\$1,425,647</td><td>\$1,596,900</td></tr><tr><td>Other Governments</td><td>17,217,175</td><td>15,872,478</td><td>17,233,521</td></tr><tr><td>Other Program Revenue</td><td><u>503,200</u></td><td><u>448,381</u></td><td><u>459,800</u></td></tr><tr><td>Total Program Revenue</td><td><u>\$17,729,375</u></td><td><u>\$17,746,606</u></td><td><u>\$19,290,221</u></td></tr><tr><td>Non-program Revenue</td><td>464,600</td><td>0</td><td>0</td></tr><tr><td>Transfers</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr><tr><td>Total Revenues</td><td><u>\$18,193,975</u></td><td><u>\$17,746,606</u></td><td><u>\$19,290,221</u></td></tr></table>		<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	Expenditures and Transfers:				GSD General Fund	\$43,986,830	\$46,341,696	\$49,271,939	Special purpose funds	<u>0</u>	<u>0</u>	<u>0</u>	Total Expenditures	<u>\$43,986,830</u>	<u>\$46,341,696</u>	<u>\$49,271,939</u>	Revenues and Transfers:				Charges, Commissions, & Fees	\$9,000	\$1,425,647	\$1,596,900	Other Governments	17,217,175	15,872,478	17,233,521	Other Program Revenue	<u>503,200</u>	<u>448,381</u>	<u>459,800</u>	Total Program Revenue	<u>\$17,729,375</u>	<u>\$17,746,606</u>	<u>\$19,290,221</u>	Non-program Revenue	464,600	0	0	Transfers	<u>0</u>	<u>0</u>	<u>0</u>	Total Revenues	<u>\$18,193,975</u>	<u>\$17,746,606</u>	<u>\$19,290,221</u>			
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Positions	Total Budgeted Positions	665	638	644																																																				
Contacts	Sheriff: Gayle Ray Financial Manager: Cynthia Osborn 506 2 nd Avenue North 37201 email: gray@dcso.nashville.org email: cosborn@dcso.nashville.org Phone: 862-8170 FAX: 862-8188																																																							

Organizational Structure



30 Sheriff—At a Glance

Budget Highlights FY 2003

• Pay Plan/Benefit adjustment	\$1,041,300
• Elected Office salary TCA increase	1,900
• 800 MHz Radio System	-25
• Postal Service rates increase	18,665
• Fleet Management Consolidation net adjustment	-311,728
• Information Systems billings	-4,077
• Telecommunication net adjustment	-49,762
• Corrections Corporation of America (CCA) contract increase and population increase cost (Deberry – Local sentenced felons)	1,814,100
• Corrections Corporation of American (CCA) contract increase and population increase cost (Deberry – Misdemeanor)	77,700
• Four Help Desk positions	102,600
• Fully fund Help Desk positions (Data Imaging and Accountant) previously funded by the expiring Local Law Enforcement Block Grant (LLEBG)	67,400
• Continuation funding for Database Analyst and software maintenance previously funded by an expiring Byrne Grant	48,000
• DMC software maintenance and upgrades and technical support services	25,900
• Waste Management tipping fees for Community Services Unit	69,700
• Add Drug Testing Unit position to address increased workload	31,400
• Card key maintenance contract increase	900
Total	<u>\$2,933,973</u>

Overview

INVESTIGATIONS

This Investigations Division investigates allegations of employee misconduct and supports the Metro Nashville Police Department with investigations concerning unlawful activity of both staff and inmates within DCSO facilities.

TRANSPORTATION

The Transportation Division moves inmates between jails and between the jails and court buildings.

FACILITIES

The Criminal Justice Center provides care and custody for male pretrial detainees, convicted felons and misdemeanants, special needs offenders, maximum security inmates, US Marshall Service Inmates, and juveniles bound over for trial as adults. It books and initially classifies all inmates.

The Hill Detention Center provides care and custody for male medium custody pre-trial felons, pre-trial and convicted misdemeanants.

The Correctional Work Center provides care and custody for male minimum custody inmates. Programs for inmates include work release, community service, substance abuse, domestic violence counseling, and general education.

HUMAN RESOURCES

This Human Resources Division recruits and hires new employees and manages timekeeping and payroll. Human Resources also supports department managers in employee evaluation and disciplinary actions and provides liaison with Metro Personnel and Benefit Board.

PROGRAMS

Inmate Programs provides educational and spiritual programming for inmates and recruits and manages volunteers in the jails.

Metro Davidson County Detention Center Liaison insures vendor compliance with Metro's contract, policies, and procedures, applicable Federal and State statutes, American Correctional Association (ACA) standards, and pertinent State requirements.

COMMUNITY SERVICES

Community Services/Maintenance Division provides productive work experience for minimum custody inmates, who clean state routes, city and county roads, schools, libraries, government offices, and non-profit organizations and provides chipper service throughout the community. This department also provides general maintenance for sheriff's office buildings and grounds.

CIVIL WARRANTS

The Civil Warrants Division advances civil process for Criminal, Circuit, Probate, Chancery and General Sessions Courts in Davidson County, as well as for other Tennessee counties, other states and foreign countries.

POLICY DEVELOPMENT AND COMPLIANCE

The Policy Development and Compliance Division assure that all staff are provided concrete guidance for job performance and that all staff activity conform to department policies.

FINANCE

The Finance Division supports the Davidson County Sheriff's Office mission by obtaining and managing financial resources.

30 Sheriff—At a Glance

RECORDS MANAGEMENT

The Records Management Division creates and maintains inmate and staff work records in accordance with legal requirements.

TRAINING

The Training Academy supports the Davidson County Sheriff's Office vision by addressing the training needs of employees at every level.

TECHNOLOGY

The Technology Division supplies and maintains electronic tools and supports information systems throughout, including the Jail Management System.

DAY REPORTING CENTER

The Day Reporting Center provides an alternative to incarceration for certain qualifying offenders.

30 Sheriff-Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
CHIEF OF OPERATIONS					
INVESTIGATIONS					
1. Discourage, detect and respond to illegal, irresponsible and unprofessional activity within the department.	Internal investigations successfully completed	50	36	55	31
FACILITIES					
1. Meet or exceed recognized professional standards for the operation of correctional facilities.	Accredited facilities/services	3	3	3	5
Criminal Justice Center					
1. Provide intake services for the DCSO.	a. Arrests processed	45,500	34,756	48,000	*
	b. Inmate days	250,000	233,103	260,000	*
	c. Inmates classified	15,500	10,429	13,885	*
	d. Citations	20,000	12,312	17,000	*
2. House inmates in a safe and secure environment.	a. Incident reports (inmates)	1,700	1,439	2,050	*
	b. Disciplinary reports	1,500	1,053	3,000	*
	c. Violent incidents	450	429	590	*
3. Provide counseling and other support services to inmates.	Counseling contacts	20,000	17,294	19,000	*
Hill Detention Center					
1. Maintain a safe, secure environment for all inmates and employees.	a. Inmate/inmate assaults	75	20	85	*
	b. Inmate/officer assaults	20	11	30	*
2. Provide programming to jail population.	a. Substance Abuse Program meetings	175	197	190	200
	b. Educational Program meetings	290	375	300	385
	c. Religious Program meetings	200	177	210	220
Correctional Work Center					
1. To house all minimum custody inmates and assign institutional job assignments in food service, community service, and outside agencies.	Inmate days	219,000	196,748	273,750	*
2. To support the rehabilitation of offenders by providing meaningful work experiences, while also provide restitution to the community.	a. Man-hours provided to DCSO	311,842	321,480	247,500	*
	b. Man-hours provided other Metro agencies	110,000	112,020	112,500	*
3. To support responsible behavior by collecting funds from work release inmates	Child support payments	\$28,000	\$17,337	\$21,250	*

30 Sheriff-Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
to support their families.					
4. To support substance abuse and domestic violence treatment provided through New Avenues and Sheriff's Anti-Violence Effort (SAVE).	a. Inmates assessed for New Avenues	480	312	340	*
	b. Inmates admitted for NA	560	239	260	*
	c. Inmates completing NA	130	199	250	*
	d. Inmates completing SAVE	250	154	240	*

Deberry Facility - CCA Contract

1. Maximize the use of available contract beds for the benefit of both State and County courts.	a. Total inmate days	463,550	414,783	350,000	*
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HUMAN RESOURCES

1. Recruit and select employees who will contribute to the DCSO vision of becoming a model sheriff's office, valuing customer service, efficiency and respect for the individual.	a. Employment applications received and reviewed	500	454	400	600
	b. Applicants screened	400	221	300	325
	c. New hires	150	96	125	70
	d. New hires retained past one year	100	51	90	45
	e. Employees promoted	50	47	40	40

PROGRAMS

1. Provide the opportunity for educational programming and testing at all levels up through GED for all inmates.	a. Inmates in education program	2,500	2,680	2,500	2,795
	b. Inmates taking GED	275	124	275	160
	c. Inmates passing GED	225	110	230	130
	d. Inmates using computer-assisted learning program	2,000	2,440	2,400	2,580
2. Provide the opportunity for spiritual education and expression to all inmates.	Number of attendees of religious services and Bible study classes	2,500	1,750	2,500	1,860
3. Effectively utilize community resources to support behavior change in DCSO inmates and to improve the quality, quantity or cost of DCSO services.	a. Individual volunteers	200	212	250	225
	b. Hours of volunteer service	4,450	1,940	5,000	2,050

COMMUNITY SERVICES

1. To support the rehabilitation of offenders by providing meaningful work experiences.	a. Number of inmate days worked	17,000	13,073	26,200	17,000
	b. Number of hours inmates worked	175,000	158,873	210,000	200,000
2. To provide a means for offenders to offer restitution to the community by providing sanitation and beautification services.	a. Inmate labor cost equivalent	\$800,000	\$968,809	\$1,100,000	\$1,300,000
	b. Number of service contacts to schools and government offices	3,000	2,223	3,500	3,200
	c. Miles covered	200,000	112,847	175,000	175,000
	d. Streets cleaned	9,500	8,880	9,700	9,500

30 Sheriff-Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
CHIEF ADMINISTRATION					
CIVIL WARRANTS					
1. Serve civil process and subpoenas efficiently and with respect for individuals on both sides of the proceedings.	a. Civil warrants and subpoenas processed	190,000	208,520	200,000	205,000
	b. Civil warrants and subpoenas served	190,000	200,000	199,900	201,000
2. Serve orders of protection successfully 100% of the time and within 24 hours 95% of the time.	a. Orders of protection processed	3,000	3,299	3,600	3,400
	b. Orders served	3,000	3,299	3,600	3,400
	c. Orders served within 24 hours	2,990	3,100	3,560	3,300
3. Serve criminal summonses as directed by Davidson County General Sessions Court.	a. Criminal summonses received	400	100	50	50
	b. Criminal summonses served	300	82	50	50
4. Levy upon and sell at auction the personal property of judgment debtors.	Levy and tax collections	\$1,000,000	\$1,295,500	\$1,500,000	\$1,500,000
FINANCE					
1. Collect per diem reimbursements for State and Federal inmates housed in Metro facilities.	a. Sheriff's inmate days – State	97,500	63,980	95,000	*
	b. CCA inmate days – State	370,000	332,254	330,000	*
	c. Inmate days - Federal	9,500	9,009	9,600	*
TRAINING					
1. To assure that every new correctional officer is provided 240 hours of professional pre-service training before given correctional responsibility.	a. New correctional officer hired	100	70	100	60
	b. New correctional officers completing pre-service training	95	54	95	50
	c. New correctional officers sent to institutions to work	95	54	95	50
	d. Sort training hours	2,688	1,440	2,808	1,500
	e. Firearms training hours	2,120	1,360	1,700	1,500
	f. Computer training hours	1,000	493	1,000	500
	g. Other training hours	4,000	4,138	6,000	4,500
2. To assure that every corrections professional with daily inmate contact is given a minimum of 40 hours of training on an annual basis.	a. Corrections professionals employed throughout the year	414	531	419	530
	b. Corrections professionals completing 40 hours of in-service training	414	465	419	530
	c. Pre-service training hours	24,000	10,354	24,000	12,750
3. To assure that every employee in a support position is given on an annual basis a minimum of 16 hours of training on subjects pertinent to their work.	a. Support personnel employed throughout the year	217	98	127	100
	b. Support personnel completing 16 hours of in-service training	217	80	127	100

30 Sheriff-Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
4. To support good living habits and personal fitness among employees by providing convenient and inexpensive access to exercise opportunities.	a. Number of unique employees using fitness facilities	500	293	500	300
	b. Number of visits to fitness facilities	7,000	5,975	6,000	6,000

TECHNOLOGY

1. Implement a PC-based Jail Management System which supports the Davidson County criminal and civil justice systems and the efficient and effective management of the Davidson County Sheriff's Office.	Employees supported by networked computer applications	650	625	669	650
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* Population and associated projections are being developed by The Institute on Crime, Justice and Corrections of George Washington University.

30 Sheriff-Financial

Sheriff
GSD General Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	17,631,181	17,969,441	19,434,017	20,544,217
Fringe Benefits	5,468,176	5,227,007	5,676,286	5,855,886
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	23,099,357	23,196,448	25,110,303	26,400,103
OTHER SERVICES:				
Utilities	493,753	626,532	647,608	647,608
Professional Services	18,009,362	17,286,453	18,167,292	20,059,092
Purchased Services	87,391	206,994	189,629	259,329
Travel	5,650	8,641	6,550	6,550
Communications	8,225	10,440	6,395	6,395
Printing	19,692	9,042	4,200	4,200
Advertising & Promotion	10,500	3,666	6,000	6,000
Subscriptions	6,248	8,276	3,049	3,049
Tuition, Reg., & Membership Dues	50,764	25,405	1,645	1,645
Repairs & Maintenance Services	198,601	142,212	99,805	125,905
Internal Service Fees	866,248	814,613	1,024,231	677,304
TOTAL OTHER SERVICES	19,756,434	19,142,274	20,156,404	21,797,077
OTHER EXPENSE:				
Supplies and Materials	897,204	957,339	826,134	828,384
Misc. Other Expenses & Payments	0	225	0	0
Fixed Charges	82,600	95,019	63,779	63,779
Licenses, Permits, & Fees	0	9,704	7,440	7,440
Taxes	0	0	0	0
Grant Contributions & Awards	0	8,967	9,133	9,133
TOTAL OTHER EXPENSE	979,804	1,071,254	906,486	908,736
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	65,551	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	43,835,595	43,475,527	46,173,193	49,105,916
TRANSFERS TO OTHER FUNDS & UNITS:	151,235	166,986	168,503	166,023
TOTAL EXPENSE AND TRANSFERS	43,986,830	43,642,513	46,341,696	49,271,939

30 Sheriff-Financial

Sheriff
GSD General Fund

	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
REVENUE AND TRANSFERS				
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	9,000	1,516,398	1,425,647	1,596,900
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	9,000	1,516,398	1,425,647	1,596,900
Other Governments & Agencies				
Federal Direct	604,650	520,557	548,839	303,200
Federal Through State	200,000	190,246	192,316	196,021
Federal Through Other Pass-Through	0	0	0	0
State Direct	16,412,525	19,416,338	15,131,323	16,734,300
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	17,217,175	20,127,141	15,872,478	17,233,521
Other Program Revenue				
Contributions and Gifts	0	0	1,250	0
Miscellaneous Revenue	503,200	532,487	447,231	459,800
Use of Money or Property	0	0	0	0
Subtotal Other Program Revenue	503,200	532,487	448,481	459,800
TOTAL PROGRAM REVENUE	17,729,375	22,176,026	17,746,606	19,290,221
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	464,600	1,117	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	464,600	1,117	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	18,193,975	22,177,143	17,746,606	19,290,221

30 Sheriff-Financial

Reminder: Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

	Class	Grade	FY 2001		FY 2002		FY 2003	
			Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE
30 Sheriff - GSD Fund 10101								
Admin Services Mgr	7242	SR13	5	5.0	6	6.00	6	6.00
Admin Services Officer 2	7243	SR08	12	12.0	29	29.00	19	19.00
Admin Services Officer 3	7244	SR10	4	4.0	4	4.00	4	4.00
Admin Services Officer 4	7245	SR12	5	5.0	3	3.00	4	4.00
Administrative Assistant 1	7240	GS06	5	5.0	0	0.00	0	0.00
Administrative Assistant 2	7241	SR09	8	7.5	9	8.49	10	9.50
Case Worker 1	7143	SR08	19	19.0	13	13.00	13	13.00
Case Worker 2	7859	N/A	1	1.0	4	4.00	5	5.00
Chief Deputy - Sheriff	6680	SR15	1	1.0	1	1.00	1	1.00
Class Counselor	7142	SR10	11	11.0	10	10.00	11	11.00
Corr Officer Lieut	7145	C004	22	22.0	21	21.00	20	20.00
Corr Officer Sgt	6690	C003	45	45.0	40	40.00	40	40.00
Correctional Officer 1	6982	C001	215	215.0	192	192.00	191	191.00
Correctional Officer 2	6981	C002	81	81.0	75	75.00	75	75.00
Corrections Specialist 2	7697	SR08	16	16.0	10	10.00	16	16.00
Customer Service Rep 2	6855	SR06	17	17.0	0	0.00	0	0.00
Customer Service Rep 3	7284	GS05	5	5.0	0	0.00	0	0.00
Data Ent Spec-Sheriff	7664	SR06	11	11.0	11	11.00	12	12.00
Database Administrator	6818	SR14	0	0.0	1	1.00	1	1.00
Database Analyst	7285	SR13	1	1.0	0	0.00	0	0.00
Dir Admin-Sheriff	7147	SR14	1	1.0	1	1.00	1	1.00
Div Mgr - Sheriff	7159	SR14	1	1.0	1	1.00	1	1.00
Equip Inventory Asst.2	7301	SR07	2	2.0	2	2.00	2	2.00
Food Services Officer	7149	GS05	0	0.0	0	0.00	0	0.00
Help Desk Representative	7913	GS06	4	4.0	0	0.00	4	4.00
Human Resources Analyst 3	3455	SR10	1	1.0	2	2.00	2	2.00
Human Resources Div Mgr	7346	SR13	1	1.0	1	1.00	1	1.00
Info Systems Analyst 1	7779	SR10	2	2.0	1	1.00	1	1.00
Info Systems Manager	7782	SR13	1	1.0	1	1.00	1	1.00
Info Systems Specialist	7783	SR12	0	0.0	2	2.00	2	2.00
Info Systems Technician 1	7784	SR08	0	0.0	4	4.00	4	4.00
Info Systems Technician 2	7785	SR09	1	1.0	1	1.00	1	1.00
Maintenance Mechanic 1	7699	SR08	8	8.0	9	9.00	9	9.00
Maintenance Mechanic 2	7700	SR09	3	3.0	2	2.00	2	2.00
Maintenance Mechanic Technician	7914	SR06	1	1.0	1	1.00	1	1.00
Maintenance Supervisor	7701	GS09	0	0.0	0	0.00	0	0.00
Office Assistant 1	7747	GS03	2	1.3	0	0.00	0	0.00
Office Assistant 2	7748	GS04	7	7.0	0	0.00	0	0.00
Office Assistant 3	7749	GS05	2	2.0	0	0.00	0	0.00
Office Manager 1	5956	GS06	1	1.0	0	0.00	0	0.00
Office Support Rep 1	10120	SR04	0	0.0	1	1.00	1	1.00
Office Support Rep 2	10121	SR05	0	0.0	28	28.00	27	27.00
Office Support Spec 1	10123	SR07	0	0.0	11	11.00	12	10.20
Prisoner Process Spec	7711	SR06	34	34.0	40	40.00	39	39.00
Process Server	3890	SR06	3	3.0	3	3.00	3	3.00
Program Coordinator	6034	SR09	6	6.0	4	3.49	4	2.50
Program Manager 1	7376	SR11	16	16.0	16	16.00	18	18.00
Program Manager 2	7377	SR12	0	0.0	2	2.00	2	2.00
Program Specialist 1	7378	SR06	2	2.0	1	1.00	1	1.00
Program Specialist 2	7379	SR08	10	9.5	5	4.49	4	3.50
Program Specialist 3	7380	SR10	8	8.0	6	5.20	6	6.00
Program Supervisor	7381	SR10	7	7.0	5	5.00	7	7.00
Property Guard 2	4725	SR05	1	1.0	0	0.00	0	0.00
Secretary 1	0060	GS05	0	0.0	0	0.00	0	0.00

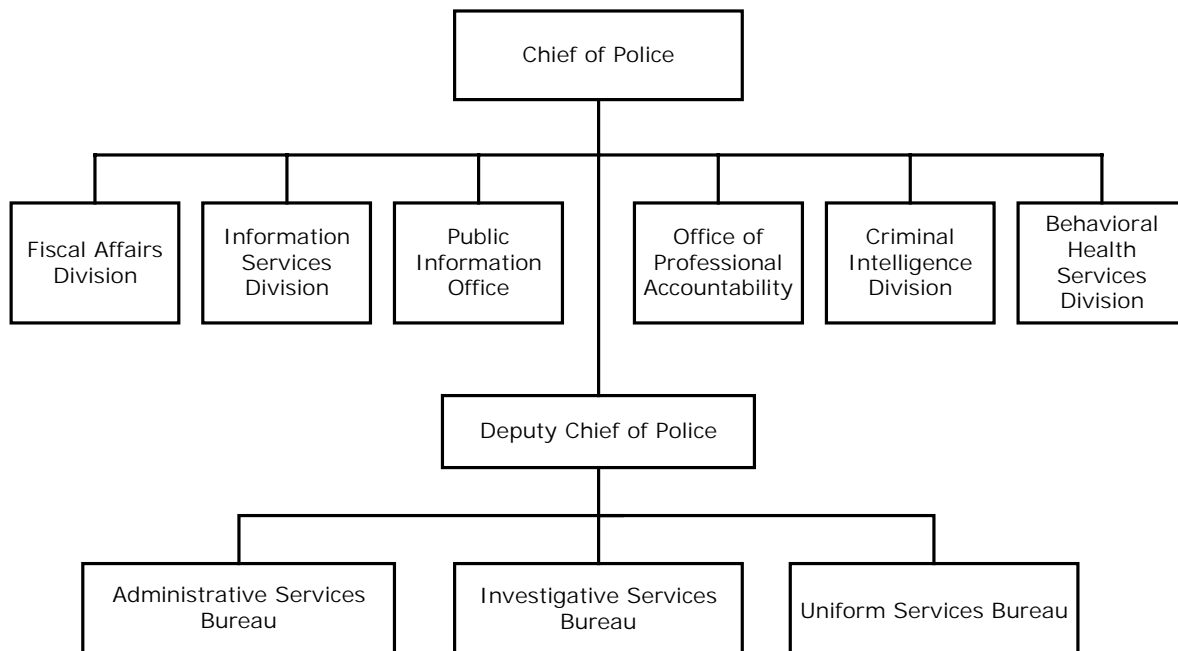
30 Sheriff-Financial

			FY 2001		FY 2002		FY 2003	
	<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
30 Sheriff - GSD Fund 10101								
Secretary 2	6146	GS06	4	4.0	0	0.00	0	0.00
Secretary 3	7398	GS07	6	5.2	0	0.00	0	0.00
Sheriff	4907	EL	1	1.0	1	1.00	1	1.00
Teacher - Corrections	7189	SR07	9	2.5	10	3.47	11	5.20
Warrant Officer 1-Sheriff	6689	SR08	3	3.0	24	24.00	24	24.00
Warrant Officer 2-Sheriff	6686	SR09	22	22.0	7	7.00	7	7.00
Warrant Officer 3-Sheriff	7144	SR10	11	11.0	4	4.00	4	4.00
Sheriff 10101 Total Positions & FTE			665	655.9	625	616.14	631	620.90
Fund 30015								
Administration Svcs Officer 3	7244	SR10	0	0.0	1	1.00	1	1
Office Support Rep 2	10121	SR05	0	0.0	1	1.00	1	1
Sheriff 30015 Total Positions & FTE			0	0.0	2	2.00	2	2
Fund 32000								
Administrative Services Officer 4	7245	SR12	0	0.0	1	1.00	1	1
Case Worker 2	7859	NS	0	0.0	6	6.01	6	6.01
Office Support Spec 1	10123	SR07	0	0.0	1	1.00	0	0
Program Coordinator	6034	SR09	0	0.0	1	1.00	1	1
Program Specialist 2	7379	SR08	0	0.0	0	0.00	0	0
Program Specialist 3	7380	SR10	0	0.0	1	1.00	1	1
Program Supervisor	7381	SR10	0	0.0	1	1.00	1	1
Secretary 3	7398	GS07	0	0.0	0	0.00	1	1
32000 Total Positions & FTE			0	0.0	11	11.01	11	11.01
Sheriff Total Funds Positions & FTE's			665	655.9	638	629.15	644	633.91

31 Police—At a Glance

Mission	To provide community based police services through crime prevention strategies and partnerships, to ensure a safe and peaceful Nashville.			
Budget Summary		2000-01	2001-02	2002-03
	Expenditures and Transfers:			
	GSD General Fund	\$98,982,434	\$109,941,263	\$115,782,029
	USD General Fund	481,000	481,000	481,000
	Special purpose funds	5,825,030	5,312,530	4,220,850
	Total Expenditures	\$105,288,464	\$115,734,793	\$120,483,879
	Revenues and Transfers:			
	Charges, Commissions, & Fees	\$3,092,138	\$2,807,500	\$3,406,850
	Other Governments	1,313,061	950,350	203,511
	Other Program Revenue	-27,284	205,100	121,000
	Total Program Revenue	\$4,377,915	\$3,962,950	\$3,731,361
	Non-program Revenue	1,540,000	2,665,000	2,614,000
	Transfers	395,000	373,470	459,466
Total Revenues	\$6,312,915	\$7,001,420	\$6,804,827	
Positions	Total Budgeted Positions	1,937	1,993	2,014
Contacts	Chief of Police: Emmett H. Turner	email: eturner@police.nashville.org		
	Financial Manager: Joe Cimino	email: jcimino@police.nashville.org		
	Criminal Justice Center 37201	Phone: 862-7301	FAX: 862-7787	

Organizational Structure



31 Police—At a Glance

Budget Highlights FY 2003

• Pay Plan/Benefit adjustment	\$4,992,900
• FY 02 Non-recurring adjustment for overtime	-500,000
• FY 02 Non-recurring adjustment for uniforms	-185,000
• 800 MHz Radio System	296,755
• Postal Service rates increase	22,000
• Fleet Management Consolidation net adjustment	-1,152,226
• Information Systems billings	121,837
• Telecommunication net adjustment	-201,700
• Rent for Alert Centers	9,600
• Service Agreement for laptop Modems (non-recurring)	36,000
• Travel/Training registration dues	344,400
• Uniform services overtime (non-recurring)	660,200
• Rent at PASS facility and Alert Centers	18,600
• Performance Audit Recommendations *	1,255,400
• School Resources Officers	837,000
Total	<u>\$6,555,766</u>

* To fund recommendations from departmental performance audit scheduled for release May 31, 2002.

Overview

CHIEF OF POLICE

The Chief of Police is the principal administrative element of the Metropolitan Nashville Police Department. The primary objective of the Chief of Police is to plan, direct, and administer the law enforcement program and activities of the Police Department.

ADMINISTRATIVE SERVICES BUREAU

The Administrative Services Bureau provides services relative to employee matters, training, inter-agency and intra-departmental relations, special project research, enhancement of professional standards, police recruitment and training, preparation and storage of personnel files, safety and security programs for department facilities, matters regarding court case preparation and court appearances by department personnel.

The Bureau includes the following divisions/activities: Personnel, Training, Emergency Communications, Planning, Records, Inspections, and the Secondary Employment Unit.

INVESTIGATIVE SERVICES BUREAU

The Investigative Services Bureau (ISB) provides services related to the investigation of criminal incidents which have been cleared by the initially responding units and/or require extensive follow-up surveillance or investigative activities. The primary objectives of the ISB are the

investigation of criminal activity, investigation of commercialized vice, drug related crime, organized crime, and subversive activity, investigation of incidents involving juveniles, processing and storage of physical evidence and seized property, and the storing and processing of criminal warrants and other specified legal process.

The Bureau includes the following divisions/activities: Criminal Investigations, Evidence and Storage, Vehicle Impound, Youth Services, Identification: Vice Enforcement, Domestic Violence and DARE Program.

UNIFORM SERVICES BUREAU

The Uniform Services Bureau is the front-line of police service in Davidson County. Divisions in this bureau are responsible for the initial response to request for police assistance and/or support of elements making these responses. The Bureau continually improves service through regular reviews of the efficiency and effectiveness of patrol activities, traffic investigation policies and procedures, and crime prevention procedures and programs.

The Bureau includes the following divisions/activities: Patrol (Hermitage, Central, West, East & South), Community Policing, Tactical Investigations, Traffic, Crime Prevention, School Services, Police Negotiators, and SWAT Team.



18301 Extra Police Protection Fund USD is a fund through which the Urban Services District (USD) receives police protection above and beyond that provided to the General Services District (GSD). This account transfers funds for those additional services from the USD general fund to the GSD general fund, where they are received with and treated as revenues to that fund in account 431220. The Police Department is a countywide service and receives its budget from the GSD general fund.

30148 Secondary Employment Fund was established as a service to the community when police officers and police officers with police vehicles are needed to provide a police presence that otherwise would not be staffed as a regular duty assignment. The fund accounts for the direct costs of officer overtime, indirect costs such as equipment usages, and administrative costs, and the revenues

31 Police—At a Glance

received from agencies and organizations that use the service.

31 Police-Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
CHIEF OF POLICE					
1. Determine the effectiveness of the Department.	Average response time for emergency calls in minutes:				
	a. Code 3 – Urgent with equipment	8.6	9.02	9.1	9.02
	b. Code 2 – Urgent without equipment	18.9	20.97	20.1	21.0
	c. Code 1 – Routine call	35.2	37.0	20.8	37.0
	d. Ratio of officers to 1,000 people in Nashville	2.25	2.2	2.29	2.2
2. Deliver information to the public on matters involving the Police Department.	a. Number of press releases issued	320	422	365	400
	b. Number of press conferences given	200	275	265	280
3. Have a higher educated and professional workforce.	a. Percent of employees with an Associates Degree	12	9	12	12
	b. Percent of employees with a Bachelor's Degree	34	29	40	40
	c. Percent of employees with a Master's Degree	.04	.03	4	4
	d. Percent of employees with a Doctoral Degree	.004	.003	.03	.003
4. Determine the effectiveness of Information Services in the Police Department.	Total number of computer transactions run*	52,000,000 3,500,000	41,500,000	42,000,000 4,000,000	52,000,000

Note: Metro Police Department has changed the way these measures are reflected –
 Code 1: Routine call
 Code 2: Urgent call (proceed directly to scene – no emergency equipment)
 Code 3: Urgent call (proceed directly to scene – emergency equipment)

* Courts moved off system and lap tops were not used

ADMINISTRATIVE SERVICES BUREAU

1. Increase the percentage of minority Police Officer trainees hired.	a. Number of police officer trainees hired	50	124	100	150
	b. Percent of minority trainees hired	25	17	32	50
2. Increase training for personnel.	a. Number of mandatory training hours for officers thru lieutenant	40	*47.3	40	40
	b. Number of mandatory training hours for command level (Captain up)	40	*47.3	40	40
	c. Number of mandatory training hours for civilians	8	16	8	16
3. Have the Police Department mirror the racial makeup of the community it serves.	a. Percent of minorities in the Police Department	50	17	50	50
	b. Percent of minorities in Nashville (1990 Census)	25.26	33	25.26	25.26
4. Determine the public's needs from central records.	a. Number of records copied at central records for the public	95,000	84,240	150,000	150,000
	b. Number of records copied				

31 Police-Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
	at central records for government agencies	50,000	112,286	155,000	155,000
	c. Total number of records filed at central records	675,000	556,427	650,000	650,000

* Reflects combined average of all sworn officers

Communication Division

1. Determine the efficiency of the Communications Division employees in processing 9-1-1 calls.	Meridian Telephone Report on number of 9-1-1 calls received	466,760	499,138	529,086	560,831
2. Determine trend setting patterns in call volume of 862-8600 and other calls received by the Communications Division personnel.	Meridian Telephone Report on number of 862-8600 and other calls	799,070	824,881	874,373	926,865
3. To reduce current levels of weighted abandoned 9-1-1 calls.	Position Telephone Report on number of 9-1-1 abandoned calls	na	26,797	25,000	22,500
4. To reduce current growth levels of abandoned calls for 862-8600 and other calls.	Meridian Telephone Report on number of 862-8600 and other calls	na	105,272	115,000	120,000

INVESTIGATIVE SERVICES BUREAU

1. Determine the amount of investigations in Investigative Services Bureau.	a. Ratio of robbery investigators to robbery calls	11:2,800	10:3,875	12:3,500	14:4,272
	b. Ratio of vice investigators to vice cases	32:14,272	32:14,272	30:8,235	28:15,568
	c. Ratio of youth services investigators to juvenile cases	21:7,818	21:6,932	21:7,550	21:8,600
	d. Ratio of homicide investigators to cases worked (includes assaults)	30:15,000	26:12,802	32:13,000	32:15,209
	e. Ratio of property crimes investigators to cases worked	25:68,411	37:63,847	35:72,109	40:64,319
	f. Ratio of domestic violence investigators to cases worked	20:50,446	20:17,830	17:16,363	20:17,500

Personal Crimes Section

1. To increase work productivity through new technology and to decrease manpower for better time management.	Ratio of technical investigators to cases worked	2:390	2:445	1:600	2:800
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Vehicle Impoundment

1. Safeguard all vehicles taken into the custody of	Vehicles impounded	13,900	13,699	13,800	13,800
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31 Police-Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
the Police Department.					
2. Return vehicles to the registered owners, leinholders and insurance companies.	Vehicles released	11,900	11,654	11,800	11,785
3. Dispose of abandoned and forfeited vehicles in compliance with state law to keep storage of vehicles at a minimum.	Vehicles sold at auction	2,210	1,733	1,900	1,950

Sex Crimes

1. The investigation of sex related crimes.	Ratio of sex crimes investigators to cases worked.	6:1,100	6:1,152	6:1,250	6:1,325
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UNIFORM SERVICES BUREAU

1. Evaluate the traffic needs in Davidson County.	a. Number of safety programs designed by traffic analyst	250	205	265	300
	b. Number of fatalities from automobile accidents	85	103	90	95
	c. Number of property damage accidents	28,000	31,335	33,100	35,000
2. Stress safe driving by sworn employees.	a. Percent of new officers receiving defensive driving training	100	100	95	100
	b. Number of patrol cars involved in accidents	250	343	300	400
3. Enhance the safety within Metro Public Schools.	a. Number of Police Officers assigned to Metro Schools	36	41	41	51
	b. Number of high schools having a School Resource Officer or Police Officer	11	16	16	23
	c. Number of middle schools having a School Resource Officer or Police Officer	22	25	25	28
4. Utilize community policing techniques to provide quality service to the citizens of the Enterprise Zone.	a. Number of officers assigned to Community Policing	144	62	68	75
	b. Number of arrests in the Enterprise Zone/s	6,129	6,349	6,000	6,500
	c. Number of police reports*	4,626	*16,898	23,000	17,500
	d. Number of community meetings attended	500	422	1,200	600
5. Increase the number of underprivileged children participating in the Police Athletic League (PAL).	a. Number of different athletic events sponsored by PAL	1,800	*2,500	230	2,510
	b. Number of total children served by PAL	5,500	*2,022	7,000	2,050

* Reflects certain changes in methodology for reporting.

School Services Division

1. To continue providing the public with crime prevention programs by	Number of Crime Prevention Officers	2	2	2	4
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31 Police-Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
hands-on training and classes.					
2. To continue to providing the public with crime prevention programs by hand-on training and classes.	a. Number of Police Athletic League Officers assigned	3	3	3	6
	b. Number of Police Athletic League Sergeants assigned	na	na	na	1

Extra Police Protection Fund USD

1. None (See Police Department – 31-10101)	None (See Police Department – 31-10101)
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Secondary Employment Fund

1. Accommodate public demand for police presence for events not normally staffed by regular duty officers.	a. Number of officers hours scheduled	54,228	57,615	54,228	78,000
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31 Police-Financial

Police
GSD General Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	70,865,511	68,288,602	78,627,132	82,629,557
Fringe Benefits	17,617,245	17,814,227	18,525,673	19,148,773
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	88,482,756	86,102,829	97,152,805	101,778,330
OTHER SERVICES:				
Utilities	73,800	91,679	90,400	90,400
Professional Services	299,275	305,446	344,625	2,658,200
Purchased Services	891,725	1,000,040	900,700	900,700
Travel	172,088	160,798	156,700	156,700
Communications	111,510	108,819	107,700	107,700
Printing	96,220	63,339	58,600	58,600
Advertising & Promotion	21,000	81,933	78,700	78,700
Subscriptions	13,600	31,430	24,500	24,500
Tuition, Reg., & Membership Dues	28,314	44,389	39,600	39,600
Repairs & Maintenance Services	575,435	881,636	937,152	937,152
Internal Service Fees	6,207,397	6,650,214	7,727,745	6,814,411
TOTAL OTHER SERVICES	8,490,364	9,419,723	10,466,422	11,866,663
OTHER EXPENSE:				
Supplies and Materials	1,301,702	1,331,883	1,444,505	1,259,505
Misc. Other Expenses & Payments	750	60	0	0
Fixed Charges	234,700	469,477	314,500	314,500
Licenses, Permits, & Fees	19,000	53,131	47,100	47,100
Taxes	0	600	0	0
Grant Contributions & Awards	400	82,250	76,800	76,800
TOTAL OTHER EXPENSE	1,556,552	1,937,401	1,882,905	1,697,905
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	98,529,672	97,459,953	109,502,132	115,342,898
TRANSFERS TO OTHER FUNDS & UNITS:	452,762	458,974	439,131	439,131
TOTAL EXPENSE AND TRANSFERS	98,982,434	97,918,927	109,941,263	115,782,029

31 Police-Financial

Police
GSD General Fund

	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
REVENUE AND TRANSFERS				
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	443,000	491,629	467,000	487,000
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	443,000	491,629	467,000	487,000
Other Governments & Agencies				
Federal Direct	20,000	33,913	20,000	56,961
Federal Through State	90,000	0	90,000	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	697,800	699,600	0	26,550
Other Government Agencies	438,707	0	0	0
Subtotal Other Governments & Agencies	1,246,507	733,513	110,000	83,511
Other Program Revenue				
Contributions and Gifts	7,261	79,301	0	0
Miscellaneous Revenue	0	1,847	0	0
Use of Money or Property	0	0	0	0
Subtotal Other Program Revenue	7,261	81,148	0	0
TOTAL PROGRAM REVENUE	1,696,768	1,306,290	577,000	570,511
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	1,140,000	1,269,286	1,220,000	1,398,000
Compensation From Property	400,000	333,623	400,000	286,000
TOTAL NON-PROGRAM REVENUE	1,540,000	1,602,909	1,620,000	1,684,000
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	323,245	260,520	429,466
TOTAL REVENUE AND TRANSFERS	3,236,768	3,232,444	2,457,520	2,683,977

31 Police-Financial

Police
USD General Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	0	0	0	0
Fringe Benefits	0	0	0	0
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
OTHER SERVICES:				
Utilities	0	0	0	0
Professional Services	0	0	0	0
Purchased Services	0	0	0	0
Travel	0	0	0	0
Communications	0	0	0	0
Printing	0	0	0	0
Advertising & Promotion	0	0	0	0
Subscriptions	0	0	0	0
Tuition, Reg., & Membership Dues	0	0	0	0
Repairs & Maintenance Services	0	0	0	0
Internal Service Fees	0	0	0	0
TOTAL OTHER SERVICES	0	0	0	0
OTHER EXPENSE:				
Supplies and Materials	0	0	0	0
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	0	0	0	0
Licenses, Permits, & Fees	0	0	0	0
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	0	0	0	0
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	0	0	0	0
TRANSFERS TO OTHER FUNDS & UNITS:	481,000	481,000	481,000	481,000
TOTAL EXPENSE AND TRANSFERS	481,000	481,000	481,000	481,000

31 Police-Financial

Police
USD General Fund

	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
REVENUE AND TRANSFERS				
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	0	0	0	0
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	0	0	0
Subtotal Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	0	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0

31 Police-Financial

Police Special Purpose Funds

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	2,403,345	1,779,920	1,997,000	2,344,775
Fringe Benefits	250,450	260,081	289,600	372,775
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	2,653,795	2,040,001	2,286,600	2,717,550
OTHER SERVICES:				
Utilities	0	0	0	0
Professional Services	48,095	567,647	25,000	665,000
Purchased Services	0	7,951	0	30,000
Travel	0	266	0	13,000
Communications	0	3,131	0	500
Printing	0	0	0	0
Advertising & Promotion	0	6,482	0	0
Subscriptions	0	105	0	900
Tuition, Reg., & Membership Dues	0	1,145	0	4,000
Repairs & Maintenance Services	0	30,602	0	15,000
Internal Service Fees	233,834	235,139	120,000	186,700
TOTAL OTHER SERVICES	281,929	852,468	145,000	915,100
OTHER EXPENSE:				
Supplies and Materials	25,764	153,002	27,300	224,200
Misc. Other Expenses & Payments	0	9,016	0	10,000
Fixed Charges	0	0	0	27,000
Licenses, Permits, & Fees	0	3,475	0	0
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	25,764	165,493	27,300	261,200
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	986	0	12,000
EQUIPMENT, BUILDINGS, & LAND	0	39,399	0	95,000
SPECIAL PROJECTS	2,748,883	0	2,738,630	0
TOTAL OPERATING EXPENSE	5,710,371	3,098,347	5,197,530	4,000,850
TRANSFERS TO OTHER FUNDS & UNITS:	114,659	733,283	115,000	220,000
TOTAL EXPENSE AND TRANSFERS	5,825,030	3,831,630	5,312,530	4,220,850

31 Police-Financial

Police Special Purpose Funds

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	2,649,138	2,374,247	2,340,500	2,919,850
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	2,649,138	2,374,247	2,340,500	2,919,850
Other Governments & Agencies				
Federal Direct	65,354	65,355	690,350	120,000
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	1,200	600	150,000	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	66,554	65,955	840,350	120,000
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	(34,545)	197,882	205,100	121,000
Subtotal Other Program Revenue	(34,545)	197,882	205,100	121,000
TOTAL PROGRAM REVENUE	2,681,147	2,638,084	3,385,950	3,160,850
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	1,040,606	870,000	767,000
Compensation From Property	0	238,187	175,000	163,000
TOTAL NON-PROGRAM REVENUE	0	1,278,793	1,045,000	930,000
TRANSFERS FROM OTHER FUNDS AND UNITS:	395,000	0	112,950	30,000
TOTAL REVENUE AND TRANSFERS	3,076,147	3,916,877	4,543,900	4,120,850

31 Police-Financial

Reminder: Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

	Class	Grade	FY 2001		FY 2002		FY 2003	
			Bud. Pos	Bud. FTE	Bud. Pos.	Bud. Pos.	Bud. Pos.	Bud. Pos.
31- Metro Police Department								
Admin Services Mgr	7242	SR13	1	1.0	0	0.00	0	0.00
Admin Services Officer 2	7243	SR08	0	0.0	1	1.00	1	1.00
Admin Services Officer 3	7244	SR10	7	7.0	4	4.00	4	4.00
Admin Services Officer 4	7245	SR12	0	0.0	1	1.00	1	1.00
Admin Spec	7720	SR11	0	0.0	1	1.00	1	1.00
Administrative Assistant 1	7240	GS06	1	1.0	0	0.00	0	0.00
Administrative Assistant 2	7241	SR09	2	2.0	4	4.00	4	4.00
Armorer	7174	SR10	1	1.0	1	1.00	1	1.00
Bldg Maint Leader	7255	TG06	3	3.0	4	4.00	4	4.00
Bldg Maint Worker	7257	TG04	1	1.0	1	1.00	1	1.00
Bldg Maintenance Mech	2220	TG08	2	2.0	1	1.00	1	1.00
Comm Technician 2	6919	SR09	3	3.0	2	2.00	2	2.00
Computer Op Shift Supv	1302	SR11	2	2.0	2	2.00	2	2.00
Computer Operator 1	1430	SR05	3	3.0	2	2.00	2	2.00
Computer Operator 2	4540	SR06	0	0.0	3	3.00	3	3.00
Computer Operator 3	7268	SR07	4	4.0	1	1.00	1	1.00
Custodian 1	7280	TG03	1	1.0	1	1.00	1	1.00
Emer Com Asst.Supv	7026	SR10	8	8.0	7	7.00	7	7.00
Emer Com Dispatcher 1	7772	GS06	16	16.0	0	0.00	0	0.00
Emer Com Dispatcher 2	7773	SR09	46	46.0	55	55.00	55	55.00
Emer Com Operator 1	7291	SR06	17	17.0	34	34.00	34	34.00
Emer Com Operator 2	7292	SR07	5	5.0	18	19.00	18	19.00
Emer Com Operator Trainee	7774	GS04	23	23.0	0	0.00	0	0.00
Emer Com Supervisor	7027	SR11	3	3.0	5	5.00	5	5.00
Emer Com Training Officer	7775	SR09	14	14.0	13	13.00	13	13.00
Equip And Supply Clerk 2	3440	SR06	2	2.0	1	1.00	1	1.00
Equip And Supply Clerk 3	3027	SR07	0	0.0	1	1.00	1	1.00
Finance Mgr	6232	SR14	0	0.0	1	1.00	1	1.00
Fire Arms & Tool Work Examiner	10113	SR13	0	0.0	1	1.00	1	1.00
Human Res Assistant 2	6931	SR07	1	1.0	1	1.00	1	1.00
Info Systems Analyst 1	7779	SR10	6	6.0	6	6.00	6	6.00
Info Systems Specialist	7783	SR12	9	9.0	10	10.00	10	10.00
Info Systems Technician 1	7784	SR08	3	3.0	4	4.00	4	4.00
Info Systems Technician 2	7785	SR09	3	3.0	3	3.00	3	3.00
Legal Secretary 2	7322	SR08	0	0.0	0	0.00	0	0.00
Office Assistant 2	7748	GS04	10	6.6	0	0.00	0	0.00
Office Manager 2	7339	SR06	3	3.0	0	0.00	0	0.00
Office Support Rep 2	10121	SR05	0	0.0	9	6.00	9	6.00
Office Support Spec 1	10123	SR07	0	0.0	2	2.00	2	2.00
Office Support Spec 2	10124	SR08	0	0.0	5	5.00	5	5.00
Police Assistant Chief	0290	PS10	3	3.0	3	3.00	3	3.00
Police Captain	0956	PS08	23	23.0	21	21.00	21	21.00
Police Chief	1110	DP03	1	1.0	1	1.00	1	1.00
Police Counsel Svc Mgr	7175	SR14	1	1.0	1	1.00	1	1.00
Police Crisis Counselor	5920	SR09	7	7.0	4	4.00	4	4.00
Police Crisis Counselor 2	10130	SR11	0	0.0	4	4.00	4	4.00
Police Crisis Counselor Supv	6882	SR12	3	3.0	3	3.00	3	3.00
Police Data Proc Asst Mgr	6395	SR12	3	3.0	2	2.00	2	2.00
Police Deputy Chief	10154	PS10	0	0.0	1	1.00	1	1.00
Police DP Control Coord	1396	SR11	1	1.0	1	1.00	1	1.00
Police Exec Admin	7350	SR15	2	2.0	2	2.00	2	2.00
Police Exec Asst	7349	SR09	7	7.0	6	6.00	6	6.00
Police Exec Asst To Chief	7722	GS09	1	1.0	0	0.00	0	0.00
Police Graphics Specialist	7351	SR08	1	1.0	1	1.00	1	1.00

31 Police-Financial

			FY 2001		FY 2002		FY 2003	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. Pos.</u>	<u>Bud. Pos.</u>	<u>Bud. Pos.</u>
31- Metro Police Department								
Police ID Analyst	7352	SR09	2	2.0	3	3.00	3	3.00
Police ID Specialist 2	7354	SR08	8	8.0	8	8.00	8	8.00
Police ID Supervisor	6651	SR11	3	3.0	3	3.00	3	3.00
Police Lieutenant	7355	PS07	59	59.0	52	52.00	52	52.00
Police Major	2997	PS09	5	5.0	3	3.00	3	3.00
Police Officer 1	6872	PS03	22	22.0	41	41.00	41	41.00
Police Officer 2	7356	PS04	814	814.0	828	828.00	838	838.00
Police Officer 2-Master Patrol	7357	PS05	44	44.0	37	38.00	37	38.00
Police Officer 3	7794	PS05	80	80.0	111	111.00	111	111.00
Police Officer Trainee	3257	PF06	48	48.0	0	0.00	0	0.00
Police Ops Analyst 2	7178	SR10	1	1.0	1	1.00	1	1.00
Police Ops Asst.Supv	7359	GS07	5	5.0	0	0.00	0	0.00
Police Ops Specialist 1	7360	GS05	25	25.0	0	0.00	0	0.00
Police Ops Specialist 2	7795	GS06	54	54.0	0	0.00	0	0.00
Police Ops Supervisor	7361	SR09	8	8.0	8	8.00	8	8.00
Police Ops Tech 1	7362	SR04	24	24.0	23	23.00	23	23.00
Police Ops Tech 2	7363	SR05	11	11.0	27	27.00	27	27.00
Police Ops Tech 3	7796	SR06	28	28.0	32	32.00	32	32.00
Police Secretary 1	7365	SR07	16	16.0	75	75.00	75	75.00
Police Secretary 2	7364	SR08	14	14.0	24	24.00	24	24.00
Police Security Guard 1	7751	SR06	15	15.0	14	14.00	14	14.00
Police Security Guard 2	7752	SR08	2	2.0	3	3.00	3	3.00
Police Sergeant	7366	PS06	180	180.0	207	207.00	207	207.00
Police Youth Counselor 2	7368	SR10	4	4.0	4	4.00	4	4.00
Police Youth Counselor Supv	7369	SR12	1	1.0	1	1.00	1	1.00
Printing Equip Operator 1	1720	TG07	1	1.0	0	0.00	0	0.00
Public Affairs Mgr-Police	10131	SR14	0	0.0	1	1.00	1	1.00
Public Information Mgr	6815	GS12	1	1.0	0	0.00	0	0.00
Research Analyst 1	7390	SR10	0	0.0	1	1.00	1	1.00
Research Analyst 2	7391	SR12	1	1.0	0	0.00	0	0.00
Research Mgr-Police	10134	SR13	0	0.0	1	1.00	1	1.00
School Crossing Guard	3445	SP01	209	173.5	208	79.04	208	79.04
School Crossing Guard Sup	3447	SS01	8	6.6	8	6.00	8	6.00
Social Worker	4949	SR08	0	0.0	0	0.00	0	0.00
Sp Skills Instructor	0220	SR08	2	2.0	1	1.00	1	1.00
Systems Advisor 1	7234	SR13	2	2.0	2	2.00	2	2.00
Systems Advisor 2	7407	SR14	0	0.0	1	1.00	1	1.00
Technical Specialist 1	7756	SR11	1	1.0	2	2.00	2	2.00
Technical Specialist 2	7757	SR12	0	0.0	2	2.00	2	2.00
10101 Total Positions & FTE			1,933	1,892.7	1,987	1,855.04	1,997	1,865.04
31- Metro Police Department Fund 30148								
Office Support Spec 2	10124	SR08	0	0.0	1	1.00	1	1.00
Police Ops Tech 1	7362	GS03	2	2.0	3	3.00	3	3.00
Police Sergeant	7366	PS06	0	0.0	1	1.00	1	1.00
30148 Total Positions and FTE's			2	2.0	5	5.00	5	5.00
31- Metro Police Department Fund 32000								
Police Crisis Counselor	5920	SR09	2	2.0	1	1.00	1	1.00
Police Officer 2 School Resource Off	7356	PS04	0	0.0	0	0.00	10	10.00
Social Worker	4949	GS07	1	0.5	1	0.50	1	0.50
32000 Total Positions and FTE's			2	2.0	1	1.00	12	11.50
All Funds Total Positions and FTE's			1,937	1,896.7	1,993	1,861.04	2,014	1,881.54

